

Maintenance Assessment Districts

Council District: 5
Fund: 70223

Mira Mesa

Mira Mesa Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ANNUAL
Positions	0.90	0.90	0.90
Personnel Expense	\$ 64,037	\$ 67,602	\$ 67,749
Non-Personnel Expense	311,574	717,445	656,323
TOTAL	\$ 375,611	\$ 785,047	\$ 724,072

The Mira Mesa Maintenance Assessment District (District) was established in July 1983 to provide maintenance of landscaped medians, slopes and streetscapes along major arterial streets and corridors within the District. The District maintains 220,932 square feet of landscaped medians, 273,886 square feet of paved street medians (including a pedestrian bridge), 39,101 square feet of irrigated rights-of-way, 486,750 square feet of landscaped rights-of-way, 333,200 square feet of sidewalks and curbs, and 129,823 lineal feet of gutters. In addition, there are 553,671 square feet of slopes adjacent to rights-of-way exclusively in Zone 3.

The Mira Mesa Town Council Maintenance Assessment District Advisory Committee approved the assessments associated with the Annual Fiscal Year 2004 Budget on February 20, 2003.

MIRA MESA	FY 2003 ESTIMATE	FY 2004 ANNUAL
BALANCE	\$ 400,062	\$ 283,703
Revenue		
Assessments	\$ 324,686	\$ 353,385
Interest	15,982	17,697
Transfer from General Fund ⁽¹⁾	6,191	6,191
City Contributions ⁽²⁾	63,096	63,096
TOTAL OPERATING REVENUE	\$ 409,955	\$ 440,369
TOTAL REVENUE AND BALANCE	\$ 810,017	\$ 724,072
Expense		
Personnel	\$ 67,551	\$ 67,749
Contractual	271,675	301,309
Incidental	73,840	81,394
Utilities	113,248	116,912
Contingency Reserve	-	156,708
TOTAL EXPENSE	\$ 526,314	\$ 724,072
BALANCE	\$ 283,703	\$ -
Assessment per EBU: ⁽³⁾	FY 2003	FY 2004
Zone 1	\$3.60	\$3.75 ⁽⁴⁾
Zone 2	\$3.60	\$3.75 ⁽⁴⁾
Zone 3	\$71.74	\$84.97 ⁽⁵⁾

⁽¹⁾ In Fiscal Year 2003 and Fiscal Year 2004, the City contributed \$6,191 from the Library Department General Fund to cover the maintenance costs of 1.429 acres at the City's average cost of \$4,332 per acre to maintain improvements at the Mira Mesa Branch Library.

⁽²⁾ In Fiscal Year 2003, the City contributed a general benefit of \$39,768 from Gas Tax for maintenance of 220,932 square feet of landscaped medians at \$0.18 per square foot and \$3,561 for maintenance of 273,886 square feet of landscaped medians at \$0.013 per square foot. In addition, the City

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contributed \$19,767 from the Environmental Growth Fund for the maintenance of medians (in accordance with Resolution R-265842 adopted June 2, 1986, and City Manager's Report 086-114). In Fiscal Year 2004, the City will contribute general benefit of \$39,768 from Gas Tax for maintenance of 220,932 square feet of landscaped medians at \$0.18 per square feet and \$3,561 for maintenance of 273,886 square feet of hardscaped medians at \$0.013 per square foot. In addition, the City will contribute \$19,767 from the Environmental Growth Fund for the maintenance of medians.

- ⁽³⁾ The District contains a total of 43,077.31 Equivalent Benefit Units (EBUs). Zone 1 (35,373.60 EBUs) comprises the majority of the property owners along the main thoroughfares in the District; Zone 2 (5,344.11 EBUs) consists of commercial and industrial properties in the western section of the District; and Zone 3 (2,359.60 EBUs) comprises planned residential developments in the northeastern area of the District.
- ⁽⁴⁾ The assessment increase in Zone 1 and Zone 2 is based on the San Diego Urban Consumer Price Index (SDCPI-U) of 3.95 percent.
- ⁽⁵⁾ The assessment in Zone 3 increased by \$13.23 per EBU. The Fiscal Year 2004 assessment was increased to the maximum allowable of \$84.97 by increasing the Fiscal Year 2003 maximum assessment by the SDCPI-U of 3.95 percent.